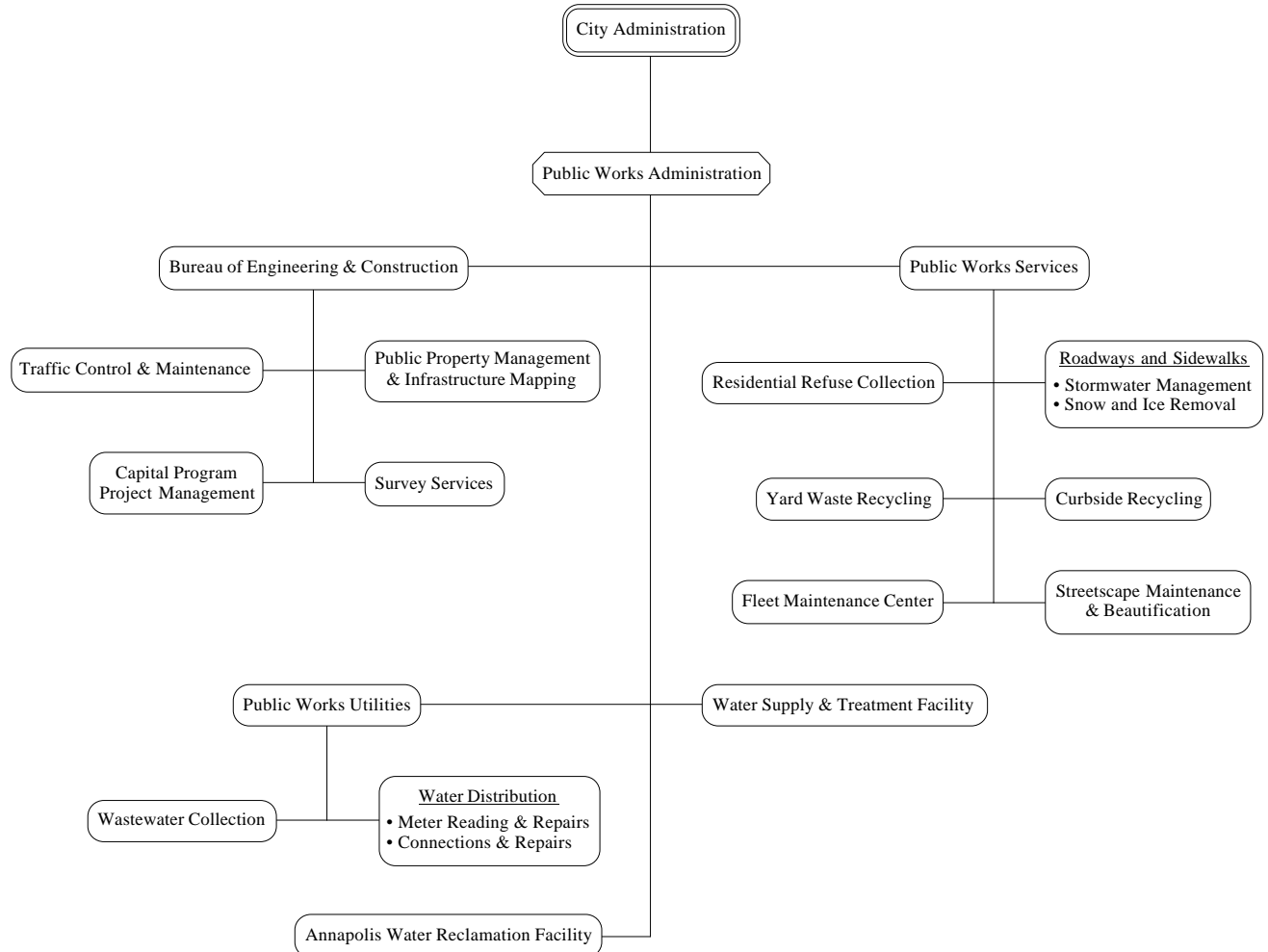


CITY OF ANNAPOLIS

Department of Public Works



Department of Public Works

Fund Support:

Various Funds

Description:

The Public Works Department provides services for the benefit, health, safety and welfare of the citizens of Annapolis, and includes the Administration; the Bureau of Engineering and Construction, which includes Traffic Control & Maintenance; Public Works Services which includes Roadways, Snow and Ice Removal, Stormwater Management, Streetscape Maintenance and Beautification, Residential Refuse, Yard Waste Recycling, and Curbside Recycling, and Fleet Maintenance Center; Public Works Utilities, which includes Wastewater Collection and Water Distribution; and the Water Supply and Treatment Facility. The Annapolis Water Reclamation Facility is operated by Anne Arundel County, but is funded in partnership with the City of Annapolis.

Mission:

To create a safe, clean, beautiful and inviting, urban living and working environment within the City by planning and providing for the essential systems, services and skilled employees necessary to sustain this mission.

Goals &

Objectives:

- Create an esprit de corps within the Department that shows itself in our daily dealings with the public by improving our internal policies, procedures and relationships, by building a safe and encouraging work environment, and by enhancing our employee knowledge, skills and abilities through expanded training by advancing the quality of our tools and equipment, and by improving the efficacy of our information distribution.
 - Enhance the quality of service delivered to the citizenry and train staff to improve knowledge, skills, and abilities.
- Identify Operating Procedures throughout the department.
- Provide Public Works employees with an adequate work environment, vehicles, tools, and equipment to support operations.
- Streamline City maintenance responsibilities and accountability.
- Provide professional project management for City capital improvement projects.
 - Provide project management services for capital and large-scale O&M projects.
- Provide for a safe, clean, cost effective and responsive solid waste management system to all City resident's and Historic District commercial and institutional properties.
 - Collect and dispose of the solid waste generated by the visitors, citizens, businesses, and institutions in Annapolis in a manner to maximize recycling, minimize our waste stream and provide for a clean City.
 - Manage City's closed landfill site.
- Deliver a defined level of service in an efficient and cost-effective manner with respect to the City's public urban utilities with an eye towards preserving and complementing the beauty and integrity of the natural and built environment.
 - Deliver a safe and adequate water supply for the City's population and for Council approved out-of-boundary businesses and residents.
 - Deliver adequate water and water flow to fight fires.
 - Collect wastewater generated by Annapolis residents, businesses and institutional entities prior to discharge into the Annapolis Water Reclamation Facility.
 - Develop and implement a comprehensive Storm Water Management (SWM) program to manage the 10-year storm event without flooding.
- Create a safe, clean, reliable transportation infrastructure system that supports vehicles,

Department of Public Works

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cyclists and pedestrians and that defines an Annapolis identity and sense of place by protecting and maintaining the public rights-of-way and by promoting streetscape beautification as a matter of course in all planning, design, construction and maintenance.

- Operate and maintain a transportation infrastructure system to support all forms of transportation in a safe and efficient operating environment.
- Promote the City of Annapolis identity and

sense of place by protecting and maintaining public right-of-way and streetscape beautification.

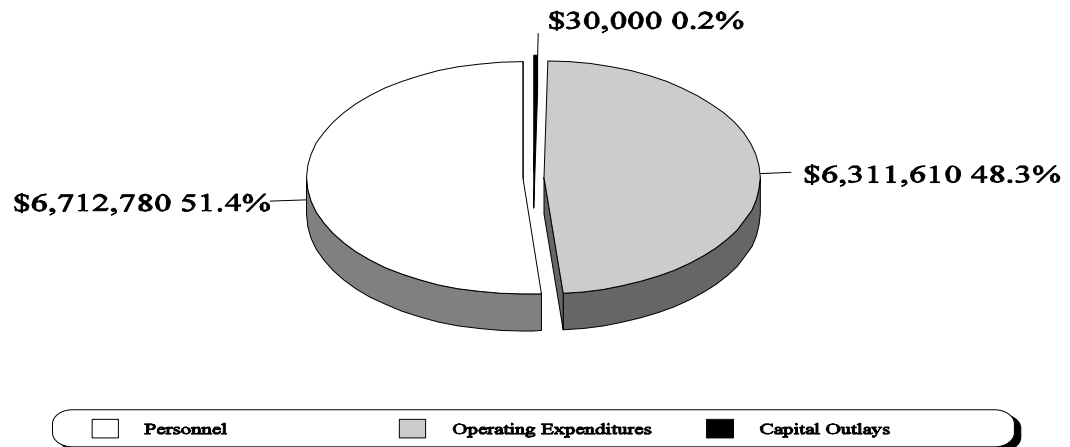
- Provide stewardship of City property records and public rights-of-way records.
- Maintain accurate and updated records of all property, buildings, utilities, roads, parks and other public improvements owned or controlled by the City.

Department of Public Works

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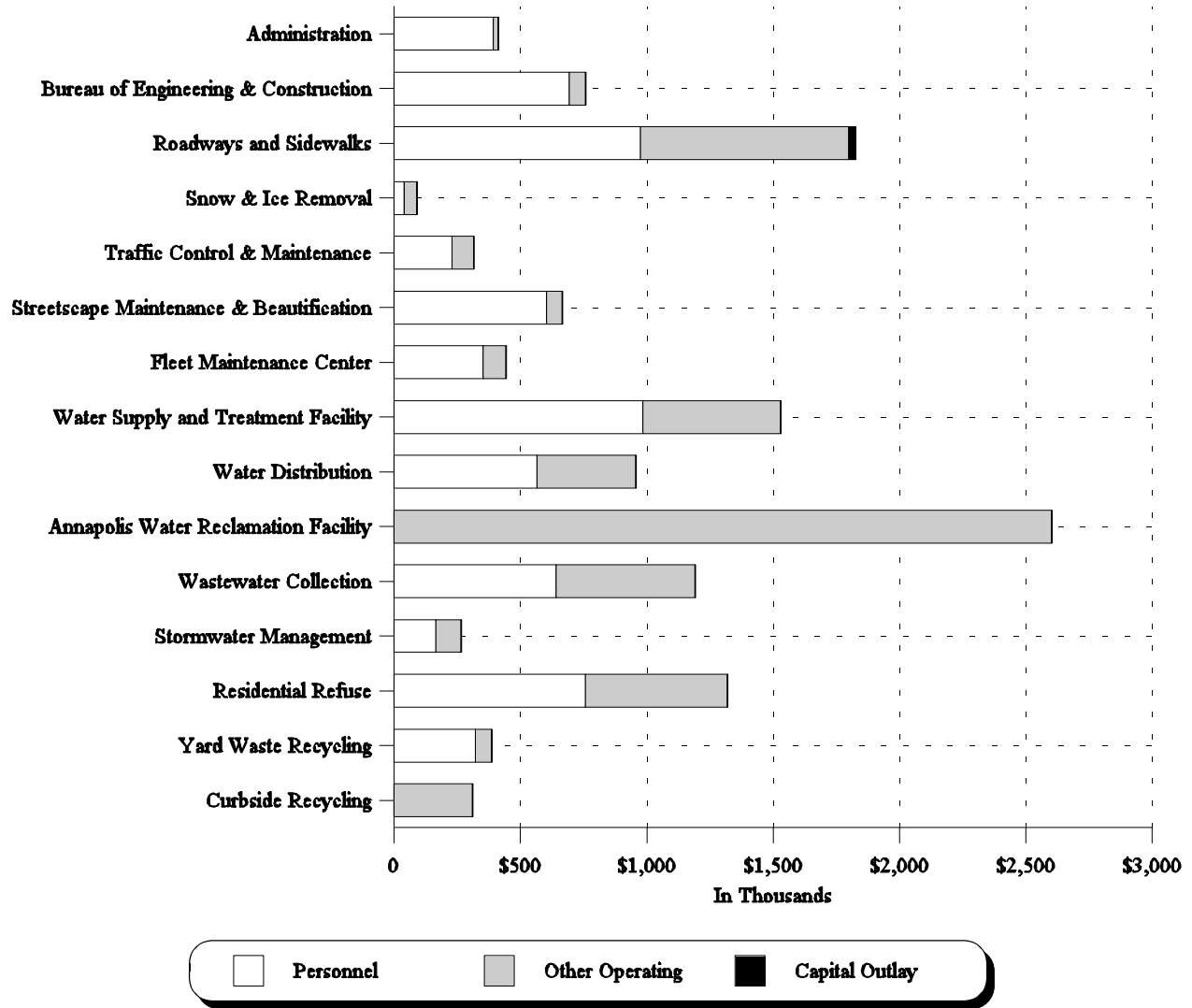
<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Administration	359,420	385,710	410,750	6.49%
Bureau of Engineering and Construction	1,695,390	1,459,650	756,910	-48.14%
Roadways and Sidewalks	1,676,190	1,723,850	1,827,760	6.03%
Snow and Ice Removal	105,640	85,940	88,150	2.57%
Traffic Control and Maintenance	228,760	324,220	314,060	-3.13%
Streetscape Maintenance and Beautification	583,330	654,960	663,640	1.33%
Fleet Maintenance Center	418,410	432,320	440,460	1.88%
Water Supply and Treatment Facility	1,433,730	1,496,520	1,529,090	2.18%
Water Distribution	988,040	873,400	956,340	9.50%
Annapolis Water Reclamation Facility	2,686,970	2,500,000	2,600,000	4.00%
Wastewater Collection	1,088,920	1,191,720	1,190,440	-0.11%
Stormwater Management	141,110	236,520	263,910	11.58%
Residential Refuse	1,145,250	1,174,370	1,317,780	12.21%
Yard Waste Recycling	345,320	378,390	385,740	1.94%
Curbside Recycling	279,870	289,360	309,360	6.91%
Department Total	\$13,176,350	\$13,206,930	\$13,054,390	-1.16%

Department of Public Works
Budget By Expenditure Type



Department of Public Works

Budget by Division



Department of Public Works Staffing Summary

	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	5	5	5
Bureau of Engineering and Construction	8	8	8
Roadways and Sidewalks	17	17	17
Snow and Ice Removal	0	0	0
Traffic Control and Maintenance	4	4	4
Streetscape Maintenance and Beautification	11	11	11
Fleet Maintenance Center	5	5	5
Water Supply and Treatment Facility	12	12	12
Water Distribution	11	11	11
Annapolis Water Reclamation Facility	0	0	0
Wastewater Collection	10	7	7
Stormwater Management	0	3	3
Residential Refuse	15	15	15
Yard Waste Recycling	7	7	7
Curbside Recycling	0	0	0
Department Total	105	105	105

Department of Public Works Staffing Summary

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Staffing Summary By Position - FY 2006 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Streetscape Maintenance and Beautification:</i>	
Director of Public Works	1	Public Works Supervisor	1
Assistant to Public Works Director	1	Equipment Operator II	2
Administrative Office Associate	1	Equipment Operator I	5
Accounting Associate II	1	Public Works Maintenance Worker I	3
Office Associate IV	1		
<i>Bureau of Engineering and Construction:</i>		<i>Fleet Maintenance Center:</i>	
Bureau Chief Engineering	1	Garage Supervisor	1
Civil Engineer II	3	Automotive Technician	3
Public Works Inspector	1	Custodian	1
Computer Draftsperson	1		
Engineering Technician III	1	<i>Water Supply and Treatment Facility:</i>	
Engineering Technician II	1	Water Plant Superintendent	1
		Assistant Water Plant Superintendent	1
<i>Roadways and Sidewalks:</i>		Water Plant Operator IV	4
Superintendent - Public Works Services	1	Utilities Mechanic III	1
Public Works Supervisor	1	Utilities Mechanic II	1
Mason I	1	Laboratory Technician	1
Mason II	1	Equipment Operator II	1
Equipment Operator III	1	Public Works Maintenance Worker II	2
Equipment Operator II	2		
Equipment Operator I	7	<i>Water Distribution:</i>	
Office Associate IV	1	Superintendent - Public Works Utilities	1
Public Works Dispatcher	1	Utility Supervisor	2
Public Works Maintenance Worker I	1	Utility Mechanic III	1
		Underground Utility Locator I	1
<i>Snow and Ice Removal:</i>		Office Associate IV	1
Overtime		Meter Technician II	2
		Meter Technician I	1
<i>Traffic Control and Maintenance:</i>		Equipment Operator I	2
Traffic Engineer	1		
Sign Technician	1	<i>Wastewater Collection:</i>	
Traffic Technician I	1	Utility Supervisor	1
Public Works Maintenance Worker II	1	Utility Mechanic III	1
		Utility Mechanic II	1
		Equipment Operator III	1
		Equipment Operator II	1

Department of Public Works Staffing Summary

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Staffing Summary By Position - FY 2006 Permanent Positions Continued

	Total <u>FTE</u>		Total <u>FTE</u>
<i>continued</i>		<i>continued</i>	
Equipment Operator I	2	Equipment Operator I	9
<i>Stormwater Management:</i>		<i>Yard Waste Recycling:</i>	
Equipment Operator II	1	Public Works Supervisor	1
Equipment Operator I	1	Equipment Operator II	3
PW Maintenance Worker I	1	PW Maintenance Worker II	2
		PW Maintenance Worker I	1
<i>Residential Refuse:</i>			
Public Works Supervisor	1		
Equipment Operator II	5		

The Public Works Department has an intern and various temporary positions, as many positions are seasonal.